세 출 총 괄 표

2025년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	1,484,985,112	100.00%	1,423,758,998	100.00%	61,226,114	4.30%
100 인건비	178,400,994	12.01%	170,857,409	12.00%	7,543,585	4.42%
101 인건비	178,400,994	12.01%	170,857,409	12.00%	7,543,585	4.42%
101-01 보수	115,416,718	7.77%	106,961,328	7.51%	8,455,390	7.91%
101-02 기타직보수	5,346,583	0.36%	7,187,593	0.50%	△1,841,010	△25.61%
101-03 공무직(무기계약)근로자 보수	30,012,620	2.02%	28,391,372	1.99%	1,621,248	5.71%
101-04 기간제근로자등보수	27,625,073	1.86%	28,317,116	1.99%	△692,043	△2.44%
200 물건비	123,712,667	8.33%	107,755,688	7.57%	15,956,979	14.81%
201 일반운영비	96,235,001	6.48%	84,429,006	5.93%	11,805,995	13.98%
201-01 사무관리비	44,629,979	3.01%	34,048,913	2.39%	10,581,066	31.08%
201-02 공공운영비	37,961,654	2.56%	39,483,686	2.77%	△1,522,032	△3.85%
201-03 행사운영비	9,624,368	0.65%	7,012,322	0.49%	2,612,046	37.25%
201-04 맞춤형복지제도시행경비	4,019,000	0.27%	3,884,085	0.27%	134,915	3.47%
202 여비	4,803,602	0.32%	5,014,241	0.35%	△210,639	△4.20%
202-01 국내여비	3,037,322	0.20%	2,995,521	0.21%	41,801	1.40%
202-02 월액여비	935,520	0.06%	946,420	0.07%	△10,900	△1.15%
202-03 국외업무여비	99,500	0.01%	109,500	0.01%	△10,000	△9.13%
202-04 국제화여비	410,000	0.03%	510,000	0.04%	△100,000	△19.61%
202-05 공무원 교육여비	321,260	0.02%	452,800	0.03%	△131,540	△29.05%
203 업무추진비	1,237,965	0.08%	1,206,340	0.08%	31,625	2.62%
203-01 기관운영업무추진비	391,480	0.03%	373,000	0.03%	18,480	4.95%
203-02 정원가산업무추진비	86,685	0.01%	92,480	0.01%	△5,795	△6.27%
203-03 시책추진업무추진비	384,500	0.03%	382,000	0.03%	2,500	0.65%
203-04 부서운영업무추진비	375,300	0.03%	358,860	0.03%	16,440	4.58%
204 직무수행경비	1,031,040	0.07%	1,017,480	0.07%	13,560	1.33%
204-01 직책급업무수행경비	208,200	0.01%	189,000	0.01%	19,200	10.16%
204-02 특정업무경비	822,840	0.06%	828,480	0.06%	△5,640	△0.68%
205 의회비	1,731,645	0.12%	1,593,364	0.11%	138,281	8.68%
205-01 의정활동비	450,000	0.03%	330,000	0.02%	120,000	36.36%
205-02 월정수당	712,377	0.05%	695,004	0.05%	17,373	2.50%
205-03 의원국내여비	32,500	0.00%	32,500	0.00%	0	0.00%
205-04 의원국외여비	125,000	0.01%	104,000	0.01%	21,000	20.19%

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205-05 의정운영공통경비	189,308	0.01%	184,808	0.01%	4,500	2.43%
205-06 의회운영업무추진비	107,240	0.01%	107,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	15,000	0.00%	15,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	20,000	0.00%	44,000	0.00%	△24,000	△54.55%
205-10 의장협의체부담금	10,000	0.00%	14,000	0.00%	△4,000	△28.57%
205-11 의원국민연금부담금	21,120	0.00%	19,992	0.00%	1,128	5.64%
205-12 의원국민건강부담금	29,100	0.00%	26,820	0.00%	2,280	8.50%
206 재료비	16,807,774	1.13%	13,184,257	0.93%	3,623,517	27.48%
206-01 재료비	16,807,774	1.13%	13,184,257	0.93%	3,623,517	27.48%
207 연구개발비	1,865,640	0.13%	1,311,000	0.09%	554,640	42.31%
207-01 연구용역비	1,338,000	0.09%	1,153,000	0.08%	185,000	16.05%
207-02 전산개발비	509,640	0.03%	140,000	0.01%	369,640	264.03%
207-03 시험연구비	18,000	0.00%	18,000	0.00%	0	0.00%
300 경상이전	752,674,021	50.69%	728,821,266	51.19%	23,852,755	3.27%
301 일반보전금	436,935,407	29.42%	426,589,851	29.96%	10,345,556	2.43%
301-01 사회보장적수혜금(국고보조재원)	310,256,566	20.89%	304,773,435	21.41%	5,483,131	1.80%
301-02 사회보장적수혜금(취약계층, 지방재원)	37,699,869	2.54%	13,400,166	0.94%	24,299,703	181.34%
301-04 장학금및학자금	21,000	0.00%	19,500	0.00%	1,500	7.69%
301-05 의용소방대지원경비	40,000	0.00%	0	0.00%	40,000	순증
301-06 자율방범대실비지원	134,440	0.01%	114,400	0.01%	20,040	17.52%
301-07 통장・이장・반장활동보상금	5,572,530	0.38%	4,255,040	0.30%	1,317,490	30.96%
301-08 민간인국외여비	57,000	0.00%	77,000	0.01%	△20,000	△25.97%
301-09 외빈초청여비	35,700	0.00%	44,200	0.00%	△8,500	△19.23%
301-10 사회복무요원보상금	5,111,279	0.34%	4,944,800	0.35%	166,479	3.37%
301-11 행사실비지원금	1,349,046	0.09%	1,439,223	0.10%	△90,177	△6.27%
301-12 예술단원・운동부등보상금	7,021,360	0.47%	6,277,221	0.44%	744,139	11.85%
301-14 기타보상금	69,636,617	4.69%	73,679,189	5.17%	△4,042,572	△5.49%
302 이주및재해보상금	224,471	0.02%	224,500	0.02%	△29	△0.01%

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302-02 민간인재해및복구활동보상금	224,471	0.02%	224,500	0.02%	△29	△0.01%
303 포상금	1,161,320	0.08%	1,058,614	0.07%	102,706	9.70%
303-01 포상금	1,161,320	0.08%	1,058,614	0.07%	102,706	9.70%
304 연금부담금등	33,735,654	2.27%	31,576,435	2.22%	2,159,219	6.84%
304-01 연금부담금	24,585,323	1.66%	23,324,896	1.64%	1,260,427	5.40%
304-02 국민건강보험금	4,260,375	0.29%	4,571,090	0.32%	△310,715	△6.80%
304-03 의원상해부담금	13,000	0.00%	13,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	4,876,956	0.33%	3,667,449	0.26%	1,209,507	32.98%
305 배상금등	156,500	0.01%	92,500	0.01%	64,000	69.19%
305-01 배상금등	156,500	0.01%	92,500	0.01%	64,000	69.19%
306 출연금	7,731,891	0.52%	6,049,890	0.42%	1,682,001	27.80%
306-01 출연금	7,731,891	0.52%	6,049,890	0.42%	1,682,001	27.80%
307 민간이전	181,720,474	12.24%	178,349,745	12.53%	3,370,729	1.89%
307-01 의료 및 회복비	8,548,499	0.58%	9,103,924	0.64%	△555,425	△6.10%
307-02 민간경상사업보조	29,096,293	1.96%	29,774,324	2.09%	△678,031	△2.28%
307-03 민간단체법정운영비보조	1,822,522	0.12%	1,669,301	0.12%	153,221	9.18%
307-04 민간행사사업보조	2,984,282	0.20%	2,802,882	0.20%	181,400	6.47%
307-05 민간위탁금	31,591,033	2.13%	34,647,477	2.43%	△3,056,444	△8.82%
307-06 보험금	3,861,903	0.26%	3,567,685	0.25%	294,218	8.25%
307-07 연금지급금	100,000	0.01%	180,000	0.01%	△80,000	△44.44%
307-08 이차보전금	1,034,683	0.07%	1,357,250	0.10%	△322,567	△23.77%
307-09 운수업계보조금	27,865,193	1.88%	26,553,742	1.87%	1,311,451	4.94%
307-10 사회복지시설법정운영비보조	18,030,046	1.21%	17,714,836	1.24%	315,210	1.78%
307-11 사회복지사업보조	56,069,404	3.78%	50,685,308	3.56%	5,384,096	10.62%
307-12 민간인위탁교육비	716,616	0.05%	293,016	0.02%	423,600	144.57%
308 자치단체등이전	89,883,648	6.05%	83,783,600	5.88%	6,100,048	7.28%
308-07 자치단체간부담금	4,504,314	0.30%	4,339,090	0.30%	165,224	3.81%
308-08 교육기관에대한보조	26,926,959	1.81%	26,842,346	1.89%	84,613	0.32%
308-09 지역대학에 대한 경상보조	995,000	0.07%	1,282,250	0.09%	△287,250	△22.40%
308-10 시 · 군 · 구 교육비특별회계 법정전출금	365,000	0.02%	365,000	0.03%	0	0.00%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
308-12 예비군육성지원경상보조	105,538	0.01%	105,538	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	56,491,193	3.80%	50,675,176	3.56%	5,816,017	11.48%
308-14 기타부담금	495,644	0.03%	174,200	0.01%	321,444	184.53%
309 전출금	2,000	0.00%	2,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	2,000	0.00%	2,000	0.00%	0	0.00%
310 국외이전	548,100	0.04%	518,000	0.04%	30,100	5.81%
310-01 국외경상이전	3,100	0.00%	3,000	0.00%	100	3.33%
310-02 국제부담금	545,000	0.04%	515,000	0.04%	30,000	5.83%
311 차입금이자상환	574,556	0.04%	576,131	0.04%	△1,575	△0.27%
311-04 지방채증권이자상환	574,556	0.04%	576,131	0.04%	△1,575	△0.27%
400 자본지출	393,399,976	26.49%	374,773,236	26.32%	18,626,740	4.97%
401 시설비및부대비	299,429,657	20.16%	288,916,384	20.29%	10,513,273	3.64%
401-01 시설비	294,817,960	19.85%	285,143,524	20.03%	9,674,436	3.39%
401-02 감리비	4,349,443	0.29%	3,726,519	0.26%	622,924	16.72%
401-03 시설부대비	62,254	0.00%	46,341	0.00%	15,913	34.34%
401-04 행사관련시설비	200,000	0.01%	0	0.00%	200,000	순증
402 민간자본이전	81,902,884	5.52%	70,687,757	4.96%	11,215,127	15.87%
402-01 민간자본사업보조(자체재원)	9,359,450	0.63%	6,795,559	0.48%	2,563,891	37.73%
402-02 민간자본사업보조(이전재원)	48,181,412	3.24%	33,090,055	2.32%	15,091,357	45.61%
402-03 민간위탁사업비	24,362,022	1.64%	30,802,143	2.16%	△6,440,121	△20.91%
403 자치단체등자본이전	7,901,976	0.53%	8,759,672	0.62%	△857,696	△9.79%
403-02 공기관등에대한자본적위탁사업비	7,701,976	0.52%	8,659,672	0.61%	△957,696	△11.06%
403-03 예비군육성지원자본보조	200,000	0.01%	100,000	0.01%	100,000	100.00%
405 자산취득비	4,165,459	0.28%	6,402,823	0.45%	△2,237,364	△34.94%
405-01 자산및물품취득비	3,749,959	0.25%	5,712,823	0.40%	△1,962,864	△34.36%
405-02 도서구입비	415,500	0.03%	690,000	0.05%	△274,500	△39.78%
700 내부거래	14,018,365	0.94%	11,923,127	0.84%	2,095,238	17.57%
701 기타회계등전출금	6,737,038	0.45%	8,327,785	0.58%	△1,590,747	△19.10%
701-01 기타회계전출금	3,244,626	0.22%	4,304,252	0.30%	△1,059,626	△24.62%

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701-02 공기업특별회계경상전출금	2,692,412	0.18%	2,863,533	0.20%	△171,121	△5.98%
701-03 공기업특별회계자본전출금	800,000	0.05%	1,160,000	0.08%	△360,000	△31.03%
702 기금전출금	7,281,327	0.49%	3,195,342	0.22%	4,085,985	127.87%
702-01 기금전출금	7,281,327	0.49%	3,195,342	0.22%	4,085,985	127.87%
800 예비비및기타	22,779,089	1.53%	29,628,272	2.08%	△6,849,183	△23.12%
801 예비비	22,029,618	1.48%	28,054,207	1.97%	△6,024,589	△21.47%
801-01 일반예비비	5,777,158	0.39%	5,819,255	0.41%	△42,097	△0.72%
801-02 재해・재난목적예비비	10,112,815	0.68%	12,658,099	0.89%	△2,545,284	△20.11%
801-03 내부유보금	6,139,645	0.41%	9,576,853	0.67%	△3,437,208	△35.89%
802 반환금기타	749,471	0.05%	1,574,065	0.11%	△824,594	△52.39%
802-01 국고보조금반환금	603,406	0.04%	1,423,000	0.10%	△819,594	△57.60%
802-03 기타반환금등	146,065	0.01%	151,065	0.01%	△5,000	△3.31%